

## Budget Narrative

November 2015-June 2016

Personnel	\$47,000
Staff Mileage	\$1,000
Office Supplies	\$2,000
Pre-Natal/Diagnostic Services	\$35,000
Marketing & Media Activities	\$2,000
Participant Education	\$8,000
Participant Support	\$1,000
Equipment	\$2,000
Other: Formula	\$1,000
Other: Diapers	\$1,000
TOTAL:	\$100,000

In determining the budget, the personnel will include the Executive Director to get the new and expanded programs in existence by setting up the guidelines, ordering the equipment, and overseeing the staff working with the new programs. A portion of the personnel expenses will cover the Norwalk and Willard parenting class instructors for the time they spend in teaching the parenting classes to the clients. This also includes the time spent by the financial analyst doing the monthly reports and handling the finances so that the Executive Director can report to ODJFS the success of each event.

The staff mileage will be used by the Executive Director when she travels to attend a class about converting the center to a medical center that is offered every couple of months through NIFLA. The mileage also covers the miles used by the Client Services Director to go pick up and purchase the formula and diapers.

The \$1,000 for office supplies will help the center with print materials so that promotional materials can be sent out to all of the clients and donors to let them know that the center has received a grant and now has new and expanded services.

The \$35,000 was determined for the diagnostic services. The first six months will be the most expensive of the new program for transitioning to a medical center because of the purchase of the ultra sound machine and the materials such as the chair and the gel to be able to perform limited-ultrasounds to clients.

As mentioned in the grant, Abigail Pregnancy Services will reach out to local newspapers and radio stations to promote the grant that was awarded and the new and expanded services that the center can offer. This is estimated to be \$2,000 to pay for ads in the local radio stations that cover Huron County as well as the newspapers.

It will cost \$4,000 per curriculum for the parenting program. This includes the new videos, worksheets, baby models, and materials. It will be \$8,000 for a new English and Spanish parenting curriculum to offer to clients.

As stated in the grant, clients receive a graduation gift of a brand new infant car seat once they graduate from the parenting program. This \$1,000 will cover the cost of the new car seats for the graduates.

The \$2,000 for equipment will cover the cost needed to make the room available for ultrasounds more presentable. Currently, this room is not being used and has old wallpaper that is peeling off. The floor is in bad shape as well. These funds will help this room to enhance the quality of the room the clients are in when they are receiving their limited-ultrasounds.

\$1,000 for formula will be able to provide enough formula for our clients in need. Formula is difficult because some babies need soy while others need formula for a sensitive stomach. This will ensure that we have the types of the formula that the clients need for their babies as well as enough in supply to meet the demand.

The \$1,000 in diapers will help Abigail Pregnancy Services keep up with the demand of diapers for sizes 3-5. Clients are always in need of these sizes, and these are the sizes that never seem to be donated to the center. This will allow the center to stock up so that the demand is met with an adequate supply.

Budget Narrative  
July 2016 – June 2017

Personnel	\$75,000
Staff Mileage	\$1,000
Office Supplies	\$5,000
Pre-Natal/Diagnostic Services	\$10,000
Marketing & Media Activities	\$4,000
Participant Education	\$2,000
Participant Support	\$1,000
Other: Formula	\$1,000
Other: Diapers	\$1,000
TOTAL:	\$100,000

With the addition of an ultra sound machine, it is anticipated that Abigail Pregnancy Services will add a part-time nurse by next year to be able to offer the clients limited-ultrasounds. The salary of the nurse is dependent on the grant from ODJFS, and this is why the personnel budget jumped to \$75,000 for the second year budget.

The staff mileage continues at \$1,000 so that the new nurse on staff can go to a training on performing limited-ultrasounds at a crisis pregnancy center.

With the ultra sound machine up and running, both new parenting classing running, and in increase in formula and diapers, it is anticipated that the center will do more promotions with print material. This is why the price of office supplies increased to \$5,000. This will cover all of the print materials.

The \$10,000 is designated to the diagnostic services to help replenish the gel that the nurse will use as well as have that money designated incase anything needs a repair.

With the new and expanded programs all settled in by July 2016, Abigail Pregnancy Services would like to continue to broadcast the new and expanded services on the radio and also expand to be able to advertise in other publications such as the business journal and the local tv station. This is why the marketing budget increased to \$4,000.

The \$2,000 is to help restock on the print materials that get handed out to clients that participate in the parenting programs. These will be restocked in English and Spanish.

The \$1,000 will be designated to the purchasing of the infant car seats as the graduation present for the new graduates of the parenting class.

\$1,000 is designated to cover new formula and another \$1,000 is designated to cover more diapers. These are two items that are always in need by clients and neither are reusable which

means there must always be a budget to buy more cans of formula and more diapers for the babies.